

Project Summary

Project Code: **AD3** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **FY 03 Transp. Electrical Improvem'ts** Implementing Agency Name: **Department of Transportation**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	138	138	94	94	94	94	0	0	375	513
(03) Project Management	0	1,146	208	602	602	602	602	508	0	2,915	933
(04) Construction	0	7,017	7,017	6,755	6,755	6,755	6,755	6,192	0	33,210	40,227
Total:	0	8,300	7,362	7,450	7,450	7,450	7,450	6,700	0	36,500	41,672

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	8,300	7,362	7,450	7,450	7,450	7,450	6,700	0	36,500	41,672
Total:	0	8,300	7,362	7,450	7,450	7,450	7,450	6,700	0	36,500	41,672

Project Description:

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

MAP



Project AD3 w/Subproject

Department of Transportation

Project Code: AD3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Transp. Electrical Improv	Sub Project Name: FY 03 Streetlight Series Circuit Conversi	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	138	138	0	0	0	0	0	0	0	138
(03) Project Management	0	138	138	0	0	0	0	0	0	0	138
(04) Construction	0	825	825	0	0	0	0	0	0	0	825
Total:	0	1,100	1,100	0	0	0	0	0	0	0	1,100

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	1,100	1,100	0	0	0	0	0	0	0	1,100
Total:	0	1,100	1,100	0	0	0	0	0	0	0	1,100

Milestone Data

Initial Authorization Date:	2002
Initial Cost:	8,000
Implementation Status:	Authority not yet approved
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

Scope of Work

The scope of work includes converting streetlights from series circuit fed system to individual fed lights on various locations of the city. A complete underground system will be installed with manholes, conduits and cable.

MAP



Various Locations

Department of Transportation

Project Code: AD3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Transp. Electrical Improv	Sub Project Name: FY 03 Citywide Streetlight Upgrade	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	94	94	94	94	0	0	375	375
(03) Project Management	0	0	0	94	94	94	94	0	0	375	375
(04) Construction	0	0	0	563	563	563	563	0	0	2,250	2,250
Total:	0	0	0	750	750	750	750	0	0	3,000	3,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	0	0	750	750	750	750	0	0	3,000	3,000
Total:	0	0	0	750	750	750	750	0	0	3,000	3,000

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	3,850
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure on local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

Scope of Work

The scope of work includes installation of a new streetlight system complete with underground infrastructure-manholes, conduits and cable.

MAP



Various Locations

Department of Transportation

Project Code: AD3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Transp. Electrical Improv	Sub Project Name: FY 03 Streetlight Replacement Contract	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	70	70	70	70	70	70	70	0	350	420
(04) Construction	0	430	430	430	430	430	430	430	0	2,150	2,580
Total:	0	500	500	500	500	500	500	500	0	2,500	3,000

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	500	500	500	500	500	500	500	0	2,500	3,000
Total:	0	500	500	500	500	500	500	500	0	2,500	3,000

Milestone Data

Initial Authorization Date:	
Initial Cost:	6
Implementation Status:	Authority not yet approved
UsefulLife:	15
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The streetlight and traffic signal poles in the District have not been painted for over ten years. The poles are unsightly and in dire need of repainting and rehabilitation. Painting the poles will improve the appearance of the neighborhood on local streets.

Scope of Work

The scope of work includes painting the streetlight and traffic signal poles citywide. This will be the first year of a five-year contract.

MAP



Various Locations

Department of Transportation

ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Transp. Electrical Improv** Sub Project Name: **FY 03 Streetlight Replacement Contract** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management		938		438	438	438	438	438	0	2,190	
(04) Construction	0	5,762	5,762	5,762	5,762	5,762	5,762	5,762	0	28,810	34,572
Total:	0	6,700	5,762	6,200	6,200	6,200	6,200	6,200	0	31,000	34,572

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	6,700	5,762	6,200	6,200	6,200	6,200	6,200	0	31,000	34,572
Total:	0	6,700	5,762	6,200	6,200	6,200	6,200	6,200	0	31,000	34,572

Milestone Data

Initial Authorization Date:
Initial Cost: 3,311
Implementation Status: Authority not yet approved
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure not eligible for Federal-Highway funding.

Scope of Work

Work includes replacement of streetlight knockdowns and overhead wire and poles.

MAP



Various Locations

Department of Transportation

Project Code: AD3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: FY 03 Transp. Electrical Improv	Sub Project Name: FY 03 Streetlight Maintenance		Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Milestone Data

Initial Authorization Date:	
Initial Cost:	18,200
Implementation Status:	Authority not yet approved
UsefulLife:	15
Ward:	10
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Local Street Main (0352)	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

Scope of Work

The scope of work includes converting streetlights from series circuit fed system to individual fed lights on various locations of the city. A complete underground system will be installed with manholes, conduits and cable.

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Various Locations